세 출 총 괄 표

2017년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	6,844,553,610	100.00%	6,724,554,848	100.00%	119,998,762	1.78%
100 인건비	289,831,300	4.23%	289,819,012	4.31%	12,288	0.00%
101 인건비	289,831,300	4.23%	289,819,012	4.31%	12,288	0.00%
101-01 보수	263,667,658	3.85%	263,667,658	3.92%	0	0.00%
101-02 기타직보수	11,857,867	0.17%	11,857,867	0.18%	0	0.00%
101-03 무기계약근로자보수	6,415,800	0.09%	6,414,662	0.10%	1,138	0.02%
101-04 기간제근로자등보수	7,889,975	0.12%	7,878,825	0.12%	11,150	0.14%
200 물건비	140,525,803	2.05%	139,700,803	2.08%	825,000	0.59%
201 일반운영비	86,121,493	1.26%	86,080,493	1.28%	41,000	0.05%
201-01 사무관리비	44,137,705	0.64%	44,086,705	0.66%	51,000	0.12%
201-02 공공운영비	23,875,863	0.35%	23,875,863	0.36%	0	0.00%
201-03 행사운영비	5,875,825	0.09%	5,885,825	0.09%	△10,000	△0.17%
201-04 맞춤형복지제도시행경비	6,613,100	0.10%	6,613,100	0.10%	0	0.00%
201-05 공립대학운영비	5,619,000	0.08%	5,619,000	0.08%	0	0.00%
202 여비	15,487,938	0.23%	15,483,938	0.23%	4,000	0.03%
202-01 국내여비	9,730,140	0.14%	9,730,140	0.14%	0	0.00%
202-03 국외업무여비	393,700	0.01%	389,700	0.01%	4,000	1.03%
202-04 국제화여비	2,367,600	0.03%	2,367,600	0.04%	0	0.00%
202-05 공무원 교육여비	2,996,498	0.04%	2,996,498	0.04%	0	0.00%
203 업무추진비	3,549,705	0.05%	3,549,705	0.05%	0	0.00%
203-01 기관운영업무추진비	811,300	0.01%	811,300	0.01%	0	0.00%
203-02 정원가산업무추진비	199,584	0.00%	199,584	0.00%	0	0.00%
203-03 시책추진업무추진비	1,649,000	0.02%	1,649,000	0.02%	0	0.00%
203-04 부서운영업무추진비	889,821	0.01%	889,821	0.01%	0	0.00%
204 직무수행경비	17,442,350	0.25%	17,442,350	0.26%	0	0.00%
204-01 직책급업무수행경비	1,023,600	0.01%	1,023,600	0.02%	0	0.00%
204-02 직급보조비	9,154,070	0.13%	9,154,070	0.14%	0	0.00%
204-03 특정업무경비	7,264,680	0.11%	7,264,680	0.11%	0	0.00%
205 의회비	4,279,436	0.06%	4,279,436	0.06%	0	0.00%
205-01 의정활동비	1,044,000	0.02%	1,044,000	0.02%	0	0.00%
205-02 월정수당	1,902,398	0.03%	1,902,398	0.03%	0	0.00%
205-03 의원국내여비	300,000	0.00%	300,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-04 의원국외여비	188,500	0.00%	188,500	0.00%	0	0.00%
205-05 의정운영공통경비	418,566	0.01%	418,566	0.01%	0	0.00%
205-06 의회운영업무추진비	225,600	0.00%	225,600	0.00%	0	0.00%
205-07 의장단협의체부담금	73,603	0.00%	73,603	0.00%	0	0.00%
205-08 의원국민연금부담금	64,944	0.00%	64,944	0.00%	0	0.00%
205-09 의원국민건강부담금	61,825	0.00%	61,825	0.00%	0	0.00%
206 재료비	7,305,062	0.11%	7,305,062	0.11%	0	0.00%
206-01 재료비	7,305,062	0.11%	7,305,062	0.11%	0	0.00%
207 연구개발비	6,339,819	0.09%	5,559,819	0.08%	780,000	14.03%
207-01 연구용역비	3,029,000	0.04%	2,249,000	0.03%	780,000	34.68%
207-02 전산개발비	634,262	0.01%	634,262	0.01%	0	0.00%
207-03 시험연구비	2,676,557	0.04%	2,676,557	0.04%	0	0.00%
300 경상이전	3,014,075,535	44.04%	2,982,594,073	44.35%	31,481,462	1.06%
301 일반보상금	16,531,741	0.24%	16,319,541	0.24%	212,200	1.30%
301-01 사회보장적수혜금	341,848	0.00%	341,848	0.01%	0	0.00%
301-03 의용소방대지원경비	5,507,387	0.08%	5,507,387	0.08%	0	0.00%
301-06 민간인국외여비	207,250	0.00%	207,250	0.00%	0	0.00%
301-07 외빈초청여비	233,515	0.00%	233,515	0.00%	0	0.00%
301-08 사회복무요원보상금	289,852	0.00%	289,852	0.00%	0	0.00%
301-09 행사실비보상금	1,367,406	0.02%	1,362,406	0.02%	5,000	0.37%
301-10 예술단원・운동부등보상금	5,965,162	0.09%	5,965,162	0.09%	0	0.00%
301-11 기타보상금	2,619,321	0.04%	2,412,121	0.04%	207,200	8.59%
302 이주및재해보상금	10,000	0.00%	10,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	10,000	0.00%	10,000	0.00%	0	0.00%
303 포상금	14,741,360	0.22%	14,741,360	0.22%	0	0.00%
303-01 포상금	1,928,750	0.03%	1,928,750	0.03%	0	0.00%
303-02 성과상여금	12,812,610	0.19%	12,812,610	0.19%	0	0.00%
304 연금부담금등	56,142,064	0.82%	56,142,064	0.83%	0	0.00%
304-01 연금부담금	46,239,378	0.68%	46,239,378	0.69%	0	0.00%
304-02 국민건강보험금	9,830,686	0.14%	9,830,686	0.15%	0	0.00%
304-03 의원상해부담금	72,000	0.00%	72,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
305 배상금등	100,850	0.00%	100,850	0.00%	0	0.00%
305-01 배상금등	100,850	0.00%	100,850	0.00%	0	0.00%
306 출연금	37,997,207	0.56%	37,497,207	0.56%	500,000	1.33%
306-01 출연금	37,997,207	0.56%	37,497,207	0.56%	500,000	1.33%
307 민간이전	187,295,292	2.74%	185,940,589	2.77%	1,354,703	0.73%
307-01 의료및구료비	508,622	0.01%	412,622	0.01%	96,000	23.27%
307-02 민간경상사업보조	112,996,782	1.65%	112,316,582	1.67%	680,200	0.61%
307-03 민간단체법정운영비보조	1,334,000	0.02%	1,334,000	0.02%	0	0.00%
307-04 민간행사사업보조	2,526,150	0.04%	2,526,150	0.04%	0	0.00%
307-05 민간위탁금	22,286,531	0.33%	22,218,531	0.33%	68,000	0.31%
307-07 연금지급금	602,400	0.01%	602,400	0.01%	0	0.00%
307-08 이차보전금	13,400,000	0.20%	13,400,000	0.20%	0	0.00%
307-09 운수업계보조금	9,700,044	0.14%	9,700,044	0.14%	0	0.00%
307-10 사회복지시설법정운영비보조	15,008,583	0.22%	14,573,709	0.22%	434,874	2.98%
307-11 사회복지사업보조	8,932,180	0.13%	8,856,551	0.13%	75,629	0.85%
308 자치단체등이전	2,701,238,421	39.47%	2,671,823,862	39.73%	29,414,559	1.10%
308-01 자치단체경상보조금	2,377,877,227	34.74%	2,352,728,668	34.99%	25,148,559	1.07%
308-02 징수교부금	24,119,002	0.35%	24,119,002	0.36%	0	0.00%
308-04 시・군조정교부금	270,142,600	3.95%	270,142,600	4.02%	0	0.00%
308-07 자치단체간부담금	16,626,685	0.24%	16,626,685	0.25%	0	0.00%
308-08 교육기관에대한보조	1,861,138	0.03%	1,861,138	0.03%	0	0.00%
308-09 예비군육성지원경상보조	220,000	0.00%	220,000	0.00%	0	0.00%
308-10 공기관등에대한경상적대행사업비	7,735,264	0.11%	3,469,264	0.05%	4,266,000	122.97%
308-11 기타부담금	2,656,505	0.04%	2,656,505	0.04%	0	0.00%
309 전출금	5,000	0.00%	5,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	5,000	0.00%	5,000	0.00%	0	0.00%
310 국외이전	13,600	0.00%	13,600	0.00%	0	0.00%
310-01 국외경상이전	3,600	0.00%	3,600	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
400 자본지출	2,640,188,165	38.57%	2,559,202,523	38.06%	80,985,642	3.16%
401 시설비및부대비	490,545,708	7.17%	499,500,686	7.43%	△8,954,978	△1.79%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
401-01 시설비	474,002,519	6.93%	482,957,497	7.18%	△8,954,978	△1.85%
401-02 감리비	15,456,653	0.23%	15,456,653	0.23%	0	0.00%
401-03 시설부대비	1,086,536	0.02%	1,086,536	0.02%	0	0.00%
402 민간자본이전	26,712,308	0.39%	25,929,968	0.39%	782,340	3.02%
402-01 민간자본사업보조(자체재원)	22,741,840	0.33%	21,959,500	0.33%	782,340	3.56%
402-02 민간자본사업보조(이전재원)	3,178,082	0.05%	3,178,082	0.05%	0	0.00%
402-03 민간대행사업비	792,386	0.01%	792,386	0.01%	0	0.00%
403 자치단체등자본이전	2,076,784,532	30.34%	1,987,631,252	29.56%	89,153,280	4.49%
403-01 자치단체자본보조	1,588,932,066	23.21%	1,535,031,286	22.83%	53,900,780	3.51%
403-02 공기관등에대한자본적대행사업비	487,820,466	7.13%	452,567,966	6.73%	35,252,500	7.79%
403-03 예비군육성지원자본보조	32,000	0.00%	32,000	0.00%	0	0.00%
405 자산취득비	46,115,617	0.67%	46,110,617	0.69%	5,000	0.01%
405-01 자산및물품취득비	45,828,917	0.67%	45,823,917	0.68%	5,000	0.01%
405-02 도서구입비	286,700	0.00%	286,700	0.00%	0	0.00%
406 기타자본이전	30,000	0.00%	30,000	0.00%	0	0.00%
406-01 기타자본이전	30,000	0.00%	30,000	0.00%	0	0.00%
500 융자및출자	5,000,000	0.07%	5,000,000	0.07%	0	0.00%
502 출자금	5,000,000	0.07%	5,000,000	0.07%	0	0.00%
502-01 출자금	5,000,000	0.07%	5,000,000	0.07%	0	0.00%
700 내부거래	660,897,477	9.66%	657,220,467	9.77%	3,677,010	0.56%
701 기타회계등전출금	288,909,823	4.22%	285,232,813	4.24%	3,677,010	1.29%
701-01 기타회계전출금	288,909,823	4.22%	285,232,813	4.24%	3,677,010	1.29%
702 기금전출금	100,255,000	1.46%	100,255,000	1.49%	0	0.00%
702-01 기금전출금	100,255,000	1.46%	100,255,000	1.49%	0	0.00%
703 교육비특별회계전출금	247,558,661	3.62%	247,558,661	3.68%	0	0.00%
703-01 법정전출금	219,437,573	3.21%	219,437,573	3.26%	0	0.00%
703-02 비법정전출금	28,121,088	0.41%	28,121,088	0.42%	0	0.00%
705 예수금원리금상환	24,173,993	0.35%	24,173,993	0.36%	0	0.00%
705-01 예수금원금상환	23,333,332	0.34%	23,333,332	0.35%	0	0.00%
705-02 예수금이자상환	840,661	0.01%	840,661	0.01%	0	0.00%
800 예비비및기타	94,035,330	1.37%	91,017,970	1.35%	3,017,360	3.32%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
801 예비비	90,935,796	1.33%	88,476,640	1.32%	2,459,156	2.78%
801-01 일반예비비	90,775,796	1.33%	88,476,640	1.32%	2,299,156	2.60%
801-03 내부유보금	160,000	0.00%	0	0.00%	160,000	순증
802 반환금기타	3,099,534	0.05%	2,541,330	0.04%	558,204	21.97%
802-01 국고보조금반환금	3,099,534	0.05%	2,541,330	0.04%	558,204	21.97%